

## FYXX BUDGET CHANGE JUSTIFICATION – Cost Reimbursement

<b>Program Name</b>				
<b>Contractor Name</b>				
<b>Contract Number</b>				
<b>ACCOUNT CLASSIFICATION</b>	<b>FY 20XX BUDGET</b>	<b>FY 20XX BUDGET</b> <small>(Amounts must match Price Sheet submitted)</small>	<b>AMOUNT DIFFERENCE</b>	<b>Write Line Item Notes for Each Line Changed</b>
Personnel			\$0.00	
ERE			\$0.00	
Professional & Outside Services			\$0.00	
Travel Expenses			\$0.00	
Occupancy			\$0.00	
Other Operating Expenses			\$0.00	
Other			\$0.00	
Indirect (if authorized)			\$0.00	
<b>TOTAL</b>	\$0.00	\$0.00	\$0.00	

### LINE ITEM QUESTIONS:

**Personnel** – Increase/Decrease. The justification needs to state how personnel were increased or reduced. What is the number of full time employees before and after? Did salaries increase or benefits for Personnel or ERE? By how much? Was staff added to provide more service? If so, how many FTE and at what levels?

**ERE** – Increase/Decrease- Which ERE has increased and what others been added. How much and why? Or have benefits for Personnel or ERE increased? By how much? Was staff added to provide more service? If so, how many FTE and at what levels?

**Professional & Outside Services** - Increase/Decrease- Has prices of your P&O gone up? Have they decreased? Is a consultant working on a supported project, and you needed to decrease one line to add to this one? Why is this important?

**Travel (Instate/ Out-of-state)** – Increase/Decrease - How has the travel decreased? How often are they traveling now as opposed to before and have the locations changed? Is there more or less outreach for services funded by this program? Why?

**Operating** - Increase/Decrease - Were more supplies required? Or were they decreased? Both require a justification.

**Other Expenses** – Increase/Decrease - Which other expenses increased /decreased and why?

**Indirect** – Increase/Decrease - The justification needs to state how personnel were increased or reduced. Procurement needs to know the number of full time employees before and after. Did salaries increase or benefits for Personnel or ERE? By how much? Was staff added to provide more service? If so, how many FTE and at what levels? Were there any other indirect costs?